

STATE OF IOWA

Fiscal Year 2022 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R960030) DPS Gaming Enforcement - 0030

Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,469,077	\$ 10,797,935	\$ 11,311,731	\$ 11,311,731
Salary Adjustment	328,858	513,796	0	0
	<u>10,797,935</u>	<u>11,311,731</u>	<u>11,311,731</u>	<u>11,311,731</u>
Receipts				
Gov Fund Type Transfers - Other A	8,868	8,000	0	0
Refunds & Reimbursements	571,557	300,000	300,000	300,000
	<u>580,425</u>	<u>308,000</u>	<u>300,000</u>	<u>300,000</u>
Total Resources	<u>\$ 11,378,360</u>	<u>\$ 11,619,731</u>	<u>\$ 11,611,731</u>	<u>\$ 11,611,731</u>
 FTE	 <u>67.82</u>	 <u>73.00</u>	 <u>73.00</u>	 <u>73.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,363,578	\$ 10,166,433	\$ 10,166,433	\$ 10,166,433
Personal Travel In State	45,318	88,000	80,000	80,000
State Vehicle Operation	179,127	225,000	225,000	225,000
Depreciation	175,952	180,000	180,000	180,000
Personal Travel Out of State	168,102	150,000	150,000	150,000
Office Supplies	43,798	45,000	45,000	45,000
Equipment Maintenance Supplies	2,610	2,500	2,500	2,500
Professional & Scientific Supplies	4,606	5,000	5,000	5,000
Other Supplies	5,194	45,000	45,000	45,000
Printing & Binding	864	2,000	2,000	2,000
Uniforms & Related Items	5,503	6,000	6,000	6,000
Postage	199	500	500	500
Communications	40,270	45,000	45,000	45,000

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	1,640	2,000	2,000	2,000
Professional & Scientific Services	13,581	30,000	30,000	30,000
Outside Services	11,726	25,000	25,000	25,000
Intra-State Transfers	236,221	300,000	300,000	300,000
Outside Repairs/Service	605	0	0	0
Reimbursement to Other Agencies	124,830	130,000	130,000	130,000
ITS Reimbursements	64	100	100	100
Gov Fund Type Transfers - Auditor	0	750	750	750
Gov Fund Type Transfers - Other A	14,606	25,000	25,000	25,000
Equipment	0	15,000	15,000	15,000
Office Equipment	3,792	6,248	6,248	6,248
Equipment - Non-Inventory	60,427	50,000	50,000	50,000
IT Equipment	17,615	50,000	50,000	50,000
Other Expense & Obligations	0	25,000	25,000	25,000
Fees	30	0	0	0
Refunds-Other	0	200	200	200
Reversions	858,101	0	0	0
Total Disposition of Resources	<u>\$ 11,378,360</u>	<u>\$ 11,619,731</u>	<u>\$ 11,611,731</u>	<u>\$ 11,611,731</u>